

Attorney General FY17 Budget Setting

ATTORNEY GENERAL		MOTION BY: Jensen / Partridge			
LEGAL SERVICES PROGRAM		February 24, 2016			
Budget Unit:					
2900					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	68.0	4,722,447	984,316	2,369,590	8,076,353
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		32,992	5,943	5,901	44,836
Market Adjustments		76,598	8,366	24,317	109,281
Movement toward Market Value		50,180	2,316	8,050	60,546
FY16 G-Bill With Pool Distributions	68.0	4,882,217	1,000,941	2,407,858	8,291,016
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 68.0	4,882,217	1,000,941	2,407,858	8,291,016
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(157,999)	(28,926)	(89,135)	(276,060)
Beginning FY17 Base	68.0	4,882,217	1,000,941	2,407,858	8,291,016
Inflationary Adjustments		-	-	-	-
Salary Policy					-
General Appropriations Bill Line Items	-	-		-	-
1. Reduce spending authority			(105,000)		(105,000)
2					-
General Appropriations Bill Subtotal	68.0	4,882,217	895,941	2,407,858	8,186,016
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	68.0	4,882,217	895,941	2,407,858	8,186,016

ATTORNEY GENERAL

MOTION BY: Haverly / Jensen

CRIMINAL INVESTIGATION

March 10, 2016

Budget Unit:

2911

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	93.5	4,947,530	3,294,800	5,143,070	13,385,400
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		122,082	117	3,427	125,626
Market Adjustments		68,496	21,613	42,244	132,353
Movement toward Market Value		65,861	9,106	16,667	91,634
FY16 G-Bill With Pool Distributions	93.5	5,203,969	3,325,636	5,205,408	13,735,013
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 93.5	5,203,969	3,325,636	5,205,408	13,735,013
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	93.5	5,203,969	3,325,636	5,205,408	13,735,013
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	93.5	5,203,969	3,325,636	5,205,408	13,735,013
General Appropriations Bill Line Items				-	-
1. Right-size PS budget		389,518			389,518
2. Reduction of Federal Fund spending Authority			(130,000)		(130,000)
3. Stop Grant Match	1.0	27,000	81,000		108,000
4. Travel increase		29,945			29,945
5. Reduction of Federal Fund spending Authority			(41,577)		(41,577)
6. Attorney Specialist to prosecute the abuse and neglect of elders/adults with disabilities - SB54	1.0			103,920	103,920
7. Investigator to assist the Attorney Specialist with the elder abuse cases - SB54	1.0			77,272	77,272
General Appropriations Bill Subtotal	96.5	5,650,432	3,235,059	5,386,600	14,272,091
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	96.5	5,650,432	3,235,059	5,386,600	14,272,091

ATTORNEY GENERAL

LAW ENFORCEMENT TRAINING

MOTION BY: Jensen / Partridge

February 24, 2016

Budget Unit:

2912

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	11.5	375,115	-	1,773,095	2,148,210
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		105,615	-	8,953	114,568
Market Adjustments		-	-	14,308	14,308
Movement toward Market Value		-	-	3,562	3,562
FY16 G-Bill With Pool Distributions	11.5	480,730	-	1,799,918	2,280,648
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 11.5	480,730	-	1,799,918	2,280,648
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	11.5	480,730	-	1,799,918	2,280,648
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	11.5	480,730	-	1,799,918	2,280,648
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	11.5	480,730	-	1,799,918	2,280,648
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	11.5	480,730	-	1,799,918	2,280,648

ATTORNEY GENERAL

MOTION BY: Jensen / Partridge

911 TRAINING

February 24, 2016

Budget Unit:

2913

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	2.0	-	-	220,061	220,061
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	816	816
Market Adjustments		-	-	2,121	2,121
Movement toward Market Value		-	-	958	958
FY16 G-Bill With Pool Distributions	2.0	-	-	223,956	223,956
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 2.0	-	-	223,956	223,956
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	2.0	-	-	223,956	223,956
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	2.0	-	-	223,956	223,956
General Appropriations Bill Line Items		-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	2.0	-	-	223,956	223,956
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	2.0	-	-	223,956	223,956

ATTORNEY GENERAL

INSURANCE FRAUD UNIT

MOTION BY: Jensen / Partridge

February 24, 2016

Budget Unit:

2915

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	3.0	-	-	254,267	254,267
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	175	175
Market Adjustments		-	-	3,087	3,087
Movement toward Market Value		-	-	1,233	1,233
FY16 G-Bill With Pool Distributions	3.0	-	-	258,762	258,762
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 3.0	-	-	258,762	258,762
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	3.0	-	-	258,762	258,762
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	3.0	-	-	258,762	258,762
General Appropriations Bill Line Items		-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	3.0	-	-	258,762	258,762
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	3.0	-	-	258,762	258,762